

# I-1. Each Elementary School - Total School Spending

HOLDEN #24

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	294						
Total		\$ 2,332,968	100.0%	\$ 7,935	\$ 7,964	-0.4%	83.9%
Instruction		\$ 1,800,080	77.2%	\$ 6,123	\$ 6,012	1.8%	64.7%
Face-to-Face Teaching		\$ 1,752,459	75.1%	\$ 5,961	\$ 5,843	2.0%	63.0%
Instructional Teachers		1,591,133	68.2%	5,412	5,308	2.0%	57.2%
Substitutes		21,888	0.9%	74	62	21.0%	0.8%
Instructional Paraprofessionals		139,438	6.0%	474	474	0.1%	5.0%
Classroom Materials		\$ 47,622	2.0%	\$ 162	\$ 169	-4.1%	1.7%
Pupil-Use Technology & Software		6,108	0.3%	21	21	-1.2%	0.2%
Instructional Materials, Trips & Supplies		41,514	1.8%	141	148	-4.5%	1.5%
Instructional Support		\$ 144,289	6.2%	\$ 491	\$ 512	-4.1%	5.2%
Pupil Support		\$ 88,842	3.8%	\$ 302	\$ 308	-1.8%	3.2%
Guidance & Counseling		16,679	0.7%	57	59	-3.7%	0.6%
Library & Media		48,671	2.1%	166	166	-0.0%	1.8%
Extracurricular		426	0.0%	1	2	-8.3%	0.0%
Student Health & Services		23,066	1.0%	78	82	-4.0%	0.8%
Teacher Support		\$ 9,290	0.4%	\$ 32	\$ 36	-11.1%	0.3%
Curriculum Development		108	0.0%	0	0	0.2%	0.0%
In-Service, Staff Development & Support		8,569	0.4%	29	33	-11.9%	0.3%
Sabbaticals		613	0.0%	2	2	0.2%	0.0%
Program Support		\$ 46,157	2.0%	\$ 157	\$ 168	-6.8%	1.7%
Program Management		6,015	0.3%	20	27	-24.8%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		40,142	1.7%	137	141	-3.3%	1.4%
Operations		\$ 255,039	10.9%	\$ 867	\$ 996	-12.9%	9.2%
Non-Instructional Pupil Services		\$ 74,830	3.2%	\$ 255	\$ 345	-26.3%	2.7%
Transportation		61,807	2.6%	210	302	-30.4%	2.2%
Food Service		13,002	0.6%	44	43	2.8%	0.5%
Safety		20	0.0%	0	0	-0.1%	0.0%
Facilities		\$ 180,210	7.7%	\$ 613	\$ 651	-5.8%	6.5%
Building Upkeep, Utilities & Maintenance		180,210	7.7%	613	651	-5.8%	6.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 133,559	5.7%	\$ 454	\$ 444	2.3%	4.8%
School Management		\$ 133,559	5.7%	\$ 454	\$ 444	2.3%	4.8%
Principals & Assistant Principals		92,858	4.0%	316	309	2.2%	3.3%
School Office		40,701	1.7%	138	135	2.5%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%